

Developing Enrolment Projections

Components of enrolment projections include:

- **Historical Enrolment Data**
 - ALCDSB historical enrolment data by-grade, by-school
 - Historical enrolment from co-terminous boards
- **JK Enrolment**
 - W&A in-house demographer develops single year of age projection by region/ municipality
 - Statistics Canada custom tabulation summarizes the population for each Census Tract by age (for 1996, 2001 and 2006)
- **Development Information**
 - Units in the development approval process
 - Discussions with municipal planning staff
- **Develop Elementary and Secondary Yields**
- **Early Learning Program (ELP)**
 - Incorporated into projection, effective 2010 (assumes full roll-out of program)

Key Enrolment Trends

- Board Total
 - Between 2001 and 2009 the total enrolment at the Board decreased by 1,285 ADE students for an average decline of 1.1% per year.
- Elementary Panel
 - Between 2001 and 2009 the elementary panel decreased by 1,470 ADE students for an average decline of 2.0% per year.
- Secondary Panel
 - Between 2001 and 2009 the secondary panel increased by 185 ADE students for an average growth rate of 0.5% per year.

Demographic Trends

- **New Housing Units**
 - 7,045 (approx.) new housing units between 2001 to 2006
 - 9,035 (approx.) new housing units between 1996 to 2001
- **Elementary School Aged Population (ALCDSB jurisdiction)**
 - Between 2001 and 2006 all municipalities experienced a decrease in the elementary school aged population (4-13 year olds)
- **Secondary School Aged Population (ALCDSB jurisdiction)**
 - Most municipalities, with the exception Frontenac (less Kingston) and Hastings (less Belleville and Quinte West) experienced increases in the secondary school aged population (14-17 year olds) from 2001 to 2006
 - City of Belleville showed the largest increases (9.8%)
- **Fertility Rates**
 - Females are having children later in life and fewer of them
 - Females between the ages of 30 – 35 accounted for 29% of the total births in ALCDSB jurisdiction in 2007
 - Fertility rate (per 1,000 females) has increased slightly between 2005 – 2007, from 1.32 to 1.37

Elementary and Secondary Apportionment

- Apportionment:

Elementary Apportionment

ALCDSB Elementary Students						
2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	Change
8,228	8,053	7,873	7,462	7,252	7,052	-1,176
23.9%	24.0%	24.5%	24.0%	24.2%	23.8%	-0.1%

LDSB & HPEDSB Elementary Students						
2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	Change
26,246	25,521	24,268	23,690	22,679	22,537	-3,709
76.1%	76.0%	75.5%	76.0%	75.8%	76.2%	0.1%

Secondary Apportionment

ALCDSB Secondary Students						
2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	Change
4,043	4,304	4,309	4,378	4,334	4,292	249
20.8%	21.9%	22.8%	23.1%	23.1%	23.0%	2.2%

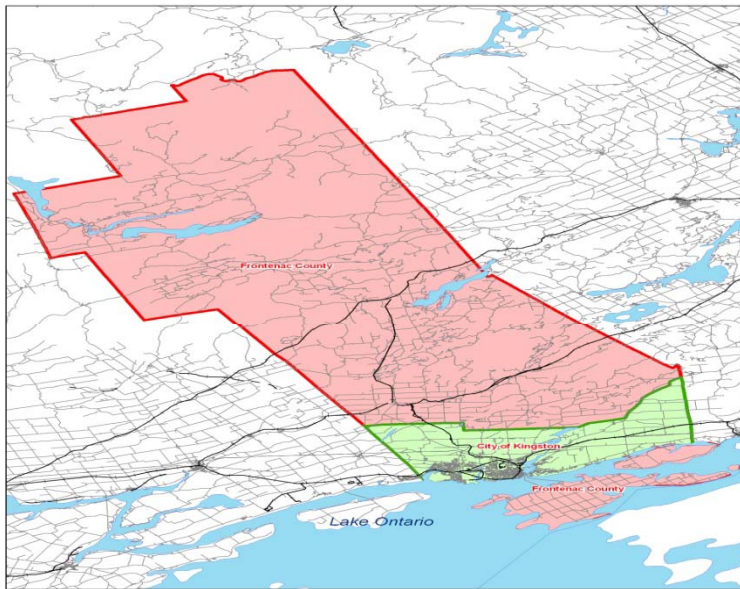
LDSB & HPEDSB Secondary Students						
2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	Change
15,350	15,343	14,579	14,578	14,426	14,324	-1,026
79.2%	78.1%	77.2%	76.9%	76.9%	77.0%	-2.2%

Source: Algonquin and Lakeshore Catholic DSB historical enrolment, Limestone District School Board and Hastings Prince Edward District School historical enrolment, Ministry of Education Appendix C 2006 Actual to 2008/09 Revised Estimates

Factors influencing apportionment levels at the ALCDSB include:

- Open access (secondary only)
- New school facilities or program offerings
- Ability to service rural communities

Frontenac County (Less Kingston)



ALCDSB Enrolment Data

- Total enrolment at ALCDSB schools located in this area as of October 2006:

Elementary: 310 (10% apportionment)

Secondary: *Secondary students accommodated at schools in the City of Kingston*

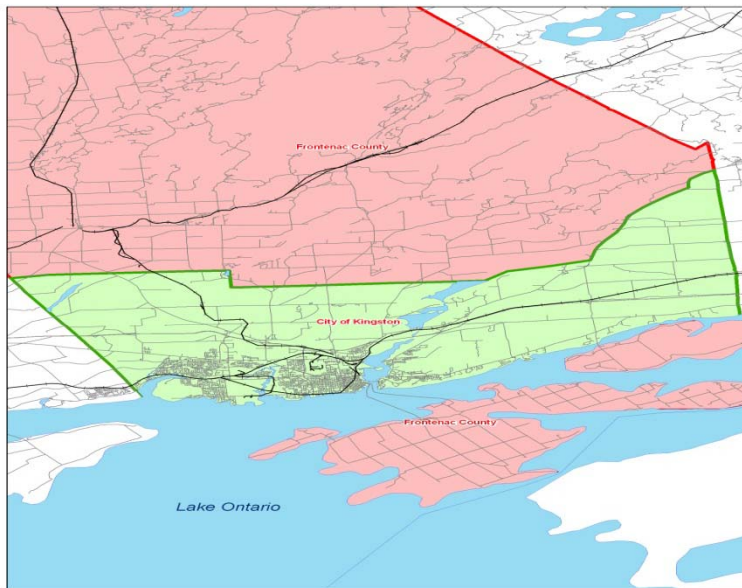
Between 1996-2006:

- 1,620 units constructed
- Elementary student yield declined from 0.40 to 0.31
- Secondary student yield remained consistent at 0.15

Age	1996 Census Population	2001 Census Population	2006 Census Population	Change 1996 - 2001	% Change 1996 - 2001	Change 2001 - 2006	% Change 2001 - 2006
0 – 3	1,135	985	940	-150	-13.2%	-45	-4.6%
4 – 13	3,425	3,250	3,190	-175	-5.1%	-60	-1.8%
14 – 17	1,335	1,775	1,495	440	33.0%	-280	-15.8%

Source: Statistics Canada, 1996, 2001 and 2006 Census Profile Data

City of Kingston



ALCDSB Enrolment Data

- Total enrolment at ALCDSB schools located in this area as of October 2006:

Elementary: 3,462 (28% apportionment)

Secondary: 2,430 (25% apportionment)

(NOTE: Secondary apportionment calculation includes students and Census data from Frontenac County and Lennox & Addington County)

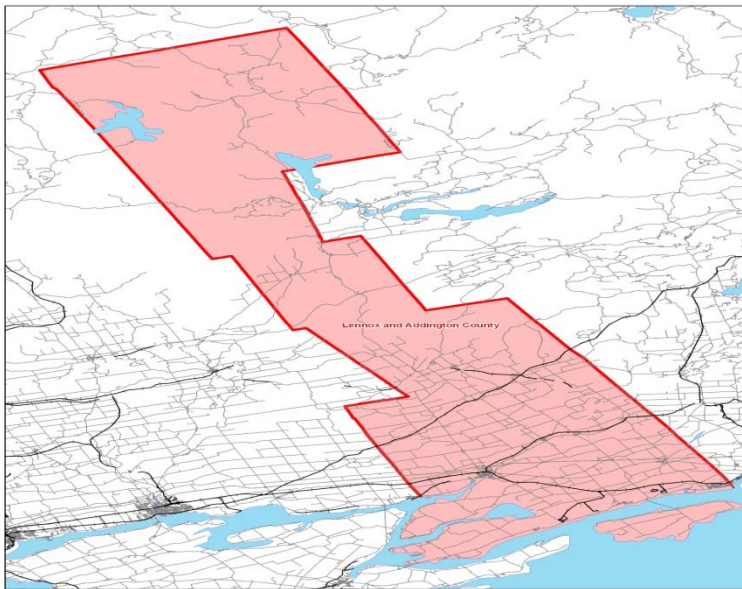
Between 1996-2006:

- 4,505 units constructed
- Elementary student yield declined from 0.31 to 0.26
- Secondary student yield remained consistent at 0.12

Age	1996 Census Population	2001 Census Population	2006 Census Population	Change 1996 - 2001	% Change 1996 - 2001	Change 2001 - 2006	% Change 2001 - 2006
0 - 3	5,471	4,535	4,446	-936	-17.1%	-89	-2.0%
4 - 13	13,900	13,611	12,580	-289	-2.1%	-1,031	-7.6%
14 - 17	5,345	5,730	5,931	586	11.0%	201	3.5%

Source: Statistics Canada, 1996, 2001 and 2006 Census Profile Data

Lennox & Addington County



ALCDSB Enrolment Data

- Total enrolment at ALCDSB schools located in this area as of October 2006:

Elementary: 690 (15% apportionment)

Secondary: *Secondary students accommodated at schools in the City of Kingston*

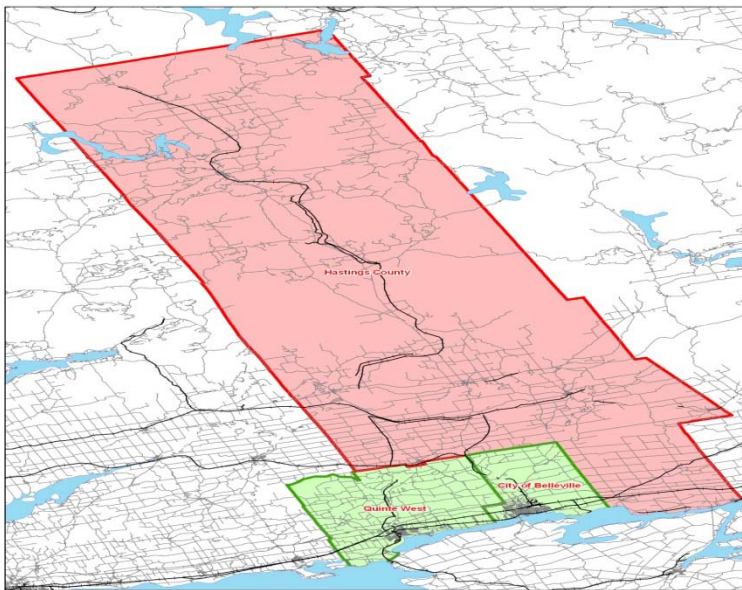
Between 1996-2006:

- 1,520 units constructed
- Elementary student yield declined from 0.39 to 0.30
- Secondary student yield remained consistent at 0.15

Age	1996 Census Population	2001 Census Population	2006 Census Population	Change 1996 - 2001	% Change 1996 - 2001	Change 2001 - 2006	% Change 2001 - 2006
0 - 3	1,945	1,585	1,515	-360	-18.5%	-70	-4.4%
4 - 13	5,495	5,290	4,725	-205	-3.7%	-565	-10.7%
14 - 17	2,125	2,195	2,275	70	3.3%	80	3.6%

Source: Statistics Canada, 1996, 2001 and 2006 Census Profile Data

Hastings County (Less Belleville and Quinte West)



ALCDSB Enrolment Data

- Total enrolment at ALCDSB schools located in this area as of October 2006:

Elementary: 768 (17% apportionment)

Secondary: *Secondary students accommodated at schools in the City of Belleville*

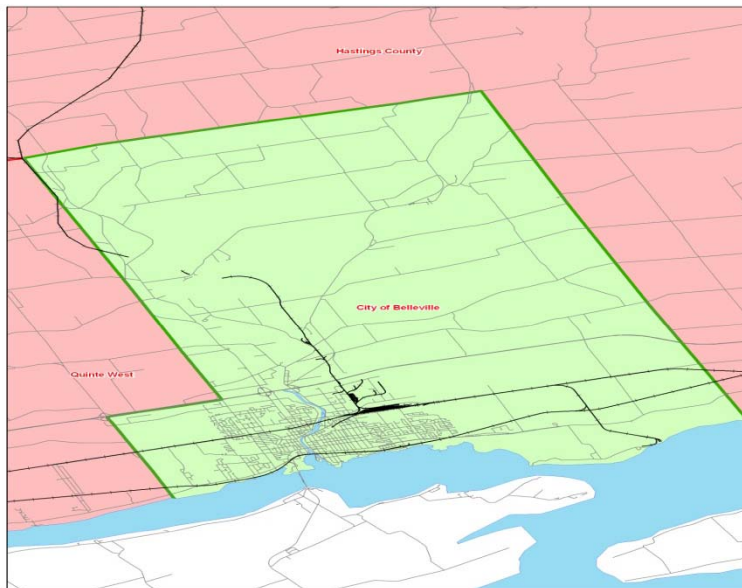
Between 1996-2006:

- 3,575 units constructed
- Elementary student yield declined from 0.38 to 0.29
- Secondary student yield increased from 0.14 to 0.15

Age	1996 Census Population	2001 Census Population	2006 Census Population	Change 1996 - 2001	% Change 1996 - 2001	Change 2001 - 2006	% Change 2001 - 2006
0 - 3	1,495	1,555	1,435	60	4.0%	-120	-7.7%
4 - 13	4,485	5,250	4,500	765	17.1%	-750	-14.3%
14 - 17	1,655	2,330	2,290	675	40.8%	-40	-1.7%

Source: Statistics Canada, 1996, 2001 and 2006 Census Profile Data

City of Belleville



ALCDSB Enrolment Data

- Total enrolment at ALCDSB schools located in this area as of October 2006:

Elementary: 1,560 (29% apportionment)

Secondary: 1,425 (23% apportionment)

(NOTE: Secondary apportionment calculation includes students and Census data from Hastings County and Prince Edward County)

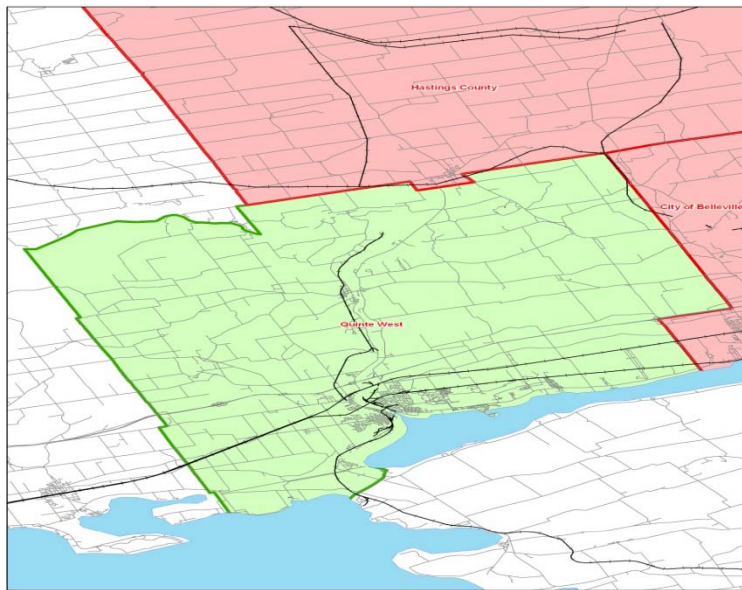
Between 1996-2006:

- 3,110 units constructed
- Elementary student yield declined from 0.30 to 0.26
- Secondary student yield remained consistent at 0.13

Age	1996 Census Population	2001 Census Population	2006 Census Population	Change 1996 - 2001	% Change 1996 - 2001	Change 2001 - 2006	% Change 2001 - 2006
0 - 3	2,055	1,910	1,995	-145	-7.1%	85	4.5%
4 - 13	5,205	5,525	5,310	320	6.1%	-215	-3.9%
14 - 17	2,245	2,390	2,625	145	6.5%	235	9.8%

Source: Statistics Canada, 1996, 2001 and 2006 Census Profile Data

Quinte West



ALCDSB Enrolment Data

- Total enrolment at ALCDSB schools located in this area as of October 2006:

Elementary: 1,148 (21% apportionment)

Secondary: 524 (20% apportionment)

Between 1996-2006:

- 1,005 units constructed
- Elementary student yield increased from 0.25 to 0.32
- Secondary student yield increased from 0.09 to 0.16

Age	1996 Census Population	2001 Census Population	2006 Census Population	Change 1996 - 2001	% Change 1996 - 2001	Change 2001 - 2006	% Change 2001 - 2006
0 – 3	2,290	1,780	1,745	-510	-22.3%	-35	-2.0%
4 – 13	3,885	6,015	5,400	2,130	54.8%	-615	-10.2%
14 - 17	1,425	2,515	2,625	1,090	76.5%	110	4.4%

Source: Statistics Canada, 1996, 2001 and 2006 Census Profile Data

Prince Edward County



ALCDSB Enrolment Data

- Total enrolment at ALCDSB schools located in this area as of October 2006:

Elementary: 218 (8% apportionment)

Secondary: *Secondary students accommodated at schools in the City of Belleville*

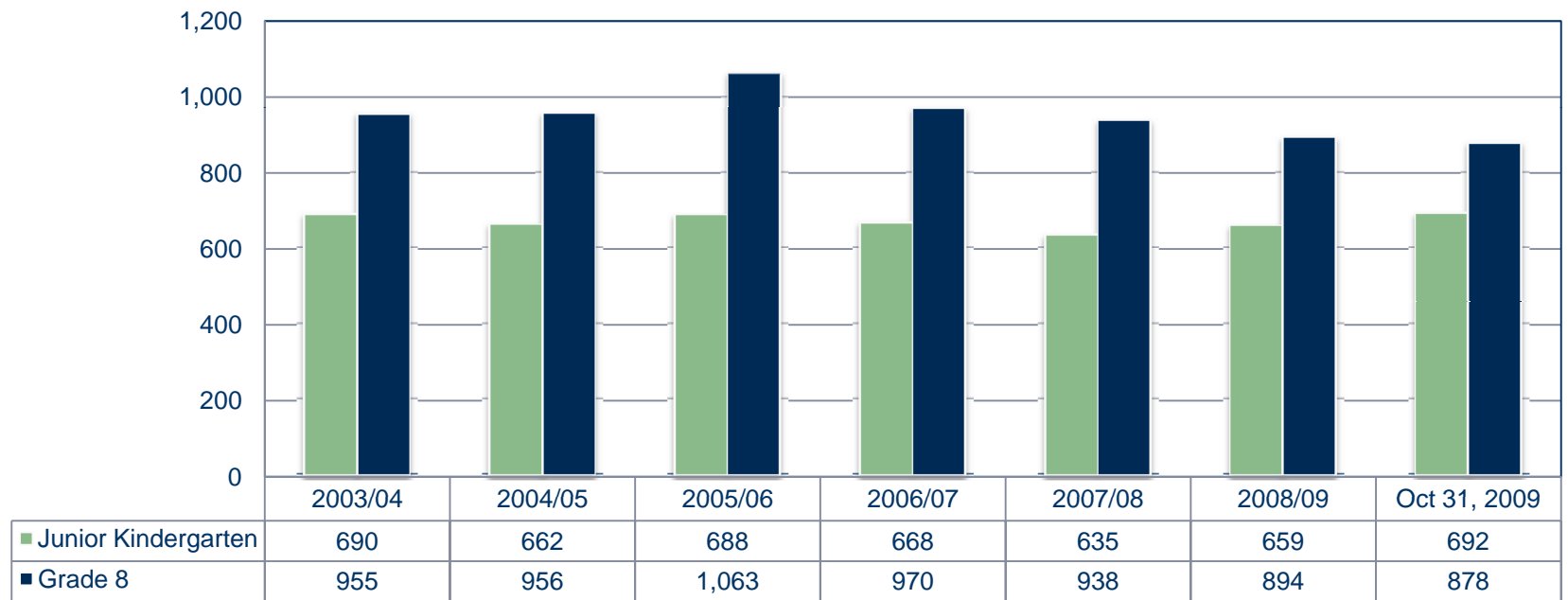
Between 1996-2006:

- 745 units constructed
- Elementary student yield declined from 0.34 to 0.25
- Secondary student yield remained consistent at 0.14

Age	1996 Census Population	2001 Census Population	2006 Census Population	Change 1996 - 2001	% Change 1996 - 2001	Change 2001 - 2006	% Change 2001 - 2006
0 - 3	1,050	815	730	-235	-22.4%	-85	-10.4%
4 - 13	3,275	3,020	2,590	-255	-7.8%	-430	-14.2%
14 - 17	1,320	1,335	1,430	15	1.1%	95	7.1%

Source: Statistics Canada, 1996, 2001 and 2006 Census Profile Data

JK Enrolment Trends



- Between 2003 – 2009 the average difference between the number of graduating grade 8 students and the incoming JK class was 17% resulting in a greater number of grade 8 students graduating than JK students entering the system
- Under these circumstances, Board-wide elementary enrolment is projected to continue to decline in the short-term prior to stabilizing in the long-term

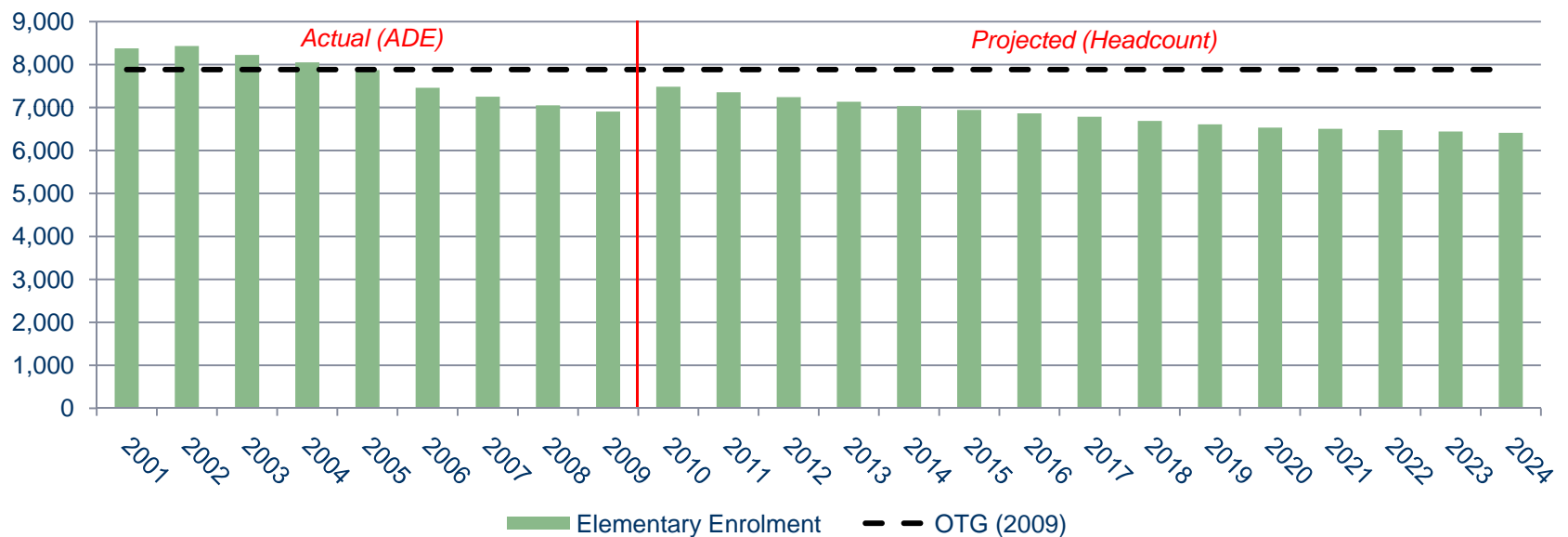
Source: Algonquin & Lakeshore Catholic District School Board, Historical Enrolment Data

Actual and Projected Elementary Enrolment

Planning Area	Actual (ADE)		Projected (Headcount)			Change 2008-2024
	2001/02	2008/09	2010/11	2019/20	2024/25	
Frontenac County	3,813	3,307	3,481	2,976	2,908	
Incremental Change		-506	173	-504	-68	-399
Percentage Change		-13%	5%	-14%	-2%	-12%
Lennox & Addington County	725	604	670	616	598	
Incremental Change		-121	66	-54	-17	-5
Percentage Change		-17%	11%	-8%	-3%	-1%
Hastings County	3,634	2,957	3,125	2,817	2,700	
Incremental Change		-677	168	-308	-117	-257
Percentage Change		-19%	6%	-10%	-4%	-9%
Prince Edward County	208	184	211	203	206	
Incremental Change		-24	28	-8	3	23
Percentage Change		-12%	15%	-4%	2%	12%
Total	8,379	7,052	7,486	6,612	6,412	
Incremental Change		-1,327	435	-874	-199	-639
Percentage Change		16%	6%	-12%	-3%	-9%

Source: Algonquin & Lakeshore Catholic District School Board, Historical Enrolment Data
Watson & Associates Economists Ltd., ALCDSB Projected Enrolment (2010/11 – 2024/25)

Actual and Projected Elementary Enrolment



- Between 2001 – 2009, elementary enrolment decreased by 1,470 students or 18%
- Long-term projections indicate that enrolment at the elementary panel will decrease by an additional 1,074 students or 11% by 2024
- The impact of this future enrolment trend will result in 1,470 surplus pupil places at the elementary panel

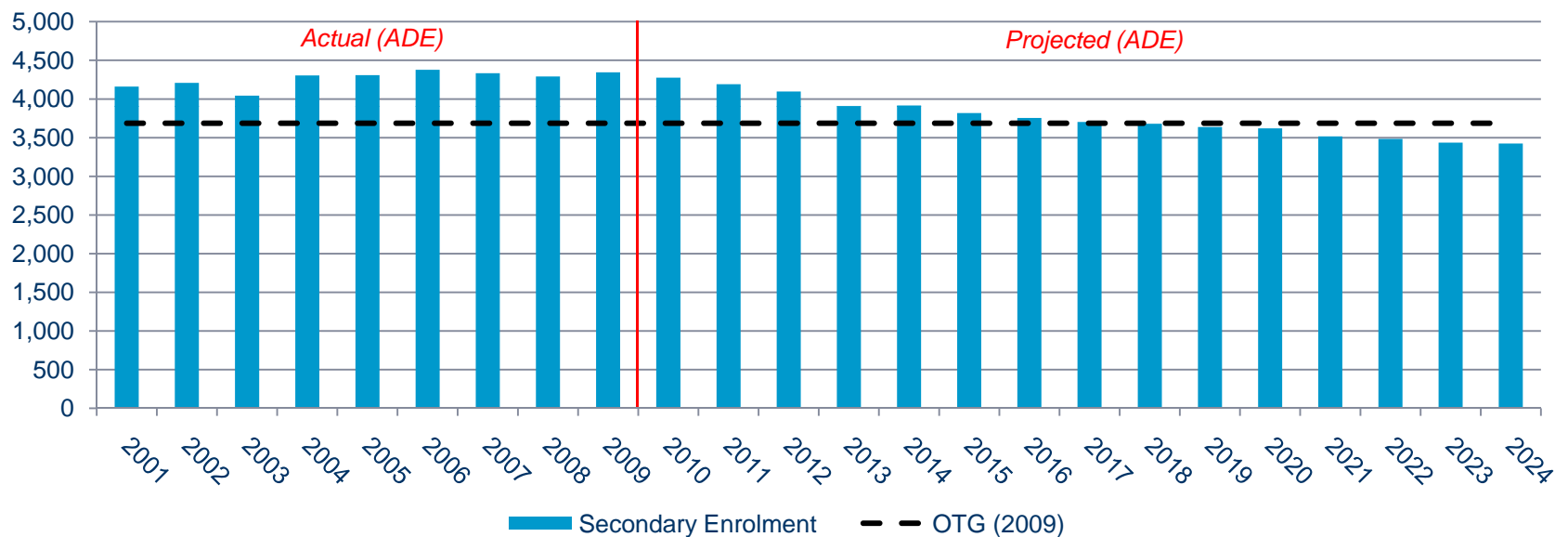
Source: Algonquin & Lakeshore Catholic District School Board, Historical Enrolment Data

Actual and Projected Secondary Enrolment

Planning Area	Actual (ADE)		Projected (ADE)			Change 2008-2024
	2001/02	2008/09	2010/11	2019/20	2024/25	
Frontenac County	2,333	2,376	2,432	2,056	1,939	
Incremental Change		43	56	-376	-116	-436
Percentage Change		2%	2%	-15%	-6%	-18%
Lennox & Addington County	<i>Secondary students from this area attend schools located in Frontenac County</i>					
Incremental Change						
Percentage Change						
Hastings County	1,828	1,916	1,844	1,582	1,485	
Incremental Change		88	-72	-262	-97	-431
Percentage Change		5%	-4%	-14%	-6%	-22%
Prince Edward County	<i>Secondary students from this area attend schools located in Hastings County</i>					
Incremental Change						
Percentage Change						
Total	4,161	4,292	4,276	3,637	3,424	
Incremental Change		131	-16	-638	-213	-867
Percentage Change		3%	-0.4%	-15%	-6%	-20%

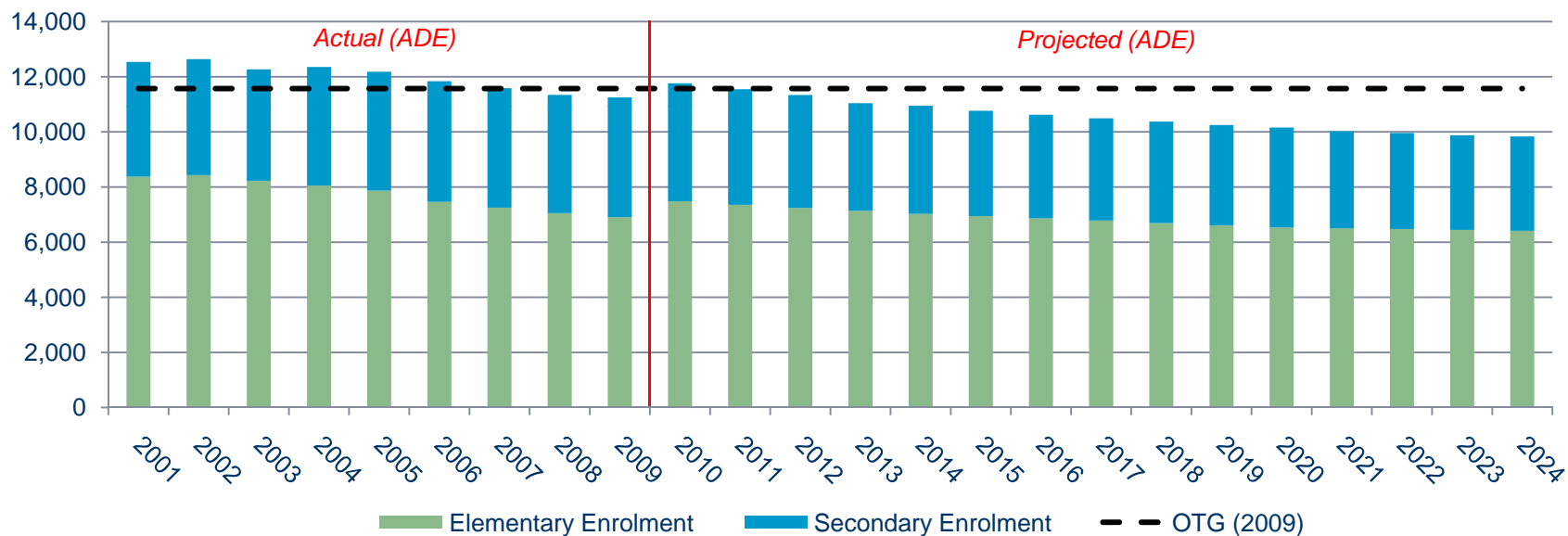
Source: Algonquin & Lakeshore Catholic District School Board, Historical Enrolment Data
Watson & Associates Economists Ltd., ALCDSB Projected Enrolment (2010/11 – 2024/25)

Actual and Projected Secondary Enrolment



- Between 2001 – 2009, secondary enrolment increased by 185 students or 4%
- Long-term projections indicate that enrolment at the secondary panel will decrease by approximately 851 students or 20% by 2024
- The impact of this future enrolment trend will result in 263 surplus pupil places at the secondary panel

Actual and Projected Total Enrolment



- Between 2001 – 2009, total enrolment decreased by 1,285 students or 10%
- Long-term projections indicate that total enrolment will decrease by approximately 1,925 students or 16% by 2024
- The impact of this future enrolment trend will result in 1,736 surplus pupil places, Board-wide